



Budget Summary: Division of Juvenile Justice Services

EXECUTIVE OFFICES AND CRIMINAL JUSTICE SUBCOMMITTEE

FY 2010

Juvenile Justice Services						
Sources of Finance	FY 2008 Actual	FY 2009 Appropriated	Changes	FY 2009 Revised	Changes	FY 2010* Base Budget
General Fund	87,505,100	86,923,900	(2,032,100)	84,891,800	(102,000)	84,789,800
General Fund, One-time	0	52,000	385,900	437,900	(437,900)	0
Federal Funds	1,878,700	1,573,100	(501,500)	1,071,600	425,700	1,497,300
Dedicated Credits Revenue	2,850,500	2,880,300	0	2,880,300	29,600	2,909,900
Transfers - Child Nutrition	931,300	1,008,300	0	1,008,300	(40,400)	967,900
Transfers - Commission on Crii	497,800	450,500	0	450,500	(36,400)	414,100
Transfers - Interagency	5,100	0	0	0	0	0
Transfers - Medicaid	13,614,500	15,679,200	0	15,679,200	(1,893,200)	13,786,000
Transfers - Other Agencies	12,800	6,000	0	6,000	(6,000)	0
Transfers - Within Agency	116,700	(56,400)	0	(56,400)	173,100	116,700
Beginning Nonlapsing	217,200	1,247,900	(1,247,900)	0	0	0
Closing Nonlapsing	(1,247,900)	(622,900)	622,900	0	0	0
Lapsing Balance	(100)	0	0	0	0	0
Total	\$106,381,700	\$109,141,900	(\$2,772,700)	\$106,369,200	(\$1,887,500)	\$104,481,700
Line Items						
Programs and Operations	106,381,700	109,141,900	(2,772,700)	106,369,200	(1,887,500)	104,481,700
Total	\$106,381,700	\$109,141,900	(\$2,772,700)	\$106,369,200	(\$1,887,500)	\$104,481,700
Categories of Expenditure						
Personal Services	53,492,300	53,267,300	432,000	53,699,300	(1,062,400)	52,636,900
In-State Travel	312,400	300,700	(900)	299,800	27,900	327,700
Out of State Travel	18,100	16,400	0	16,400	2,300	18,700
Current Expense	18,872,900	17,229,500	575,200	17,804,700	1,214,400	19,019,100
DP Current Expense	1,243,700	1,307,200	(64,300)	1,242,900	(88,900)	1,154,000
Capital Outlay	104,700	0	0	0	0	0
Other Charges/Pass Thru	32,337,600	37,020,800	(3,714,700)	33,306,100	(1,980,800)	31,325,300
Total	\$106,381,700	\$109,141,900	(\$2,772,700)	\$106,369,200	(\$1,887,500)	\$104,481,700